

Agency DVA
Administration (All)

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Data		
							Total Qty	Initial Base	Best Estimate
Central Office - WDVA	One-Time	Preventative Measures	FM200 Fire Suppression	Main Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
	One-Time Total							\$37,275	\$52,185

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Central Office - WDVA	On-Going		Additional FTEs to support wireless network and new user device technology	Main Building	\$80,000	\$104,000	2	\$160,000	\$208,000
		Other							
		Other Total						\$160,000	\$208,000
	On-Going Total							\$160,000	\$208,000

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Spokane Veterans Home	One-Time	Cabling / Pathways	Patch panel	Main Building	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Main Building	\$1,000	\$1,000	1	\$1,000	\$1,000
			Power cabling to support wireless (Low)	Main Building	\$533	\$746	14	\$7,455	\$10,437
		Cabling / Pathways Total						\$8,965	\$12,101
		Facility Modifications	Ductless Air Conditioner	Main Building	\$3,882	\$5,435	1	\$3,882	\$5,435
			Relocation of the network closet	Main Building	\$1,065	\$1,491	1	\$1,065	\$1,491
			UPS (Med)	Main Building	\$595	\$774	1	\$595	\$774
			UPS (Sm)	Main Building	\$341	\$443	1	\$341	\$443
			Ventilation	Main Building	\$2,663	\$3,728	1	\$2,663	\$3,728
		Facility Modifications Total						\$8,546	\$11,870
		Preventative Measures	FM200 Fire Suppression	Main Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Access Points	Main Building	\$1,118	\$1,454	14	\$15,656	\$20,352
			Data Drops (Low)	Main Building	\$533	\$746	18	\$9,585	\$13,419
			Firewall + IDPS for Wireless	Main Building	\$7,668	\$9,968	1	\$7,668	\$9,968
			Rack	Main Building	\$749	\$973	1	\$749	\$973
			Wireless controller (Med)	Main Building	\$8,414	\$10,938	1	\$8,414	\$10,938
			Wireless Network Design/Implementation Cost	Main Building	\$500	\$500	14	\$7,000	\$7,000
			Workgroup Switch - 24 ports	Main Building	\$1,598	\$2,077	2	\$3,195	\$4,154
		WAN / LAN Total						\$52,266	\$66,804
		Exceptional Facility Modification	Generator (250 KW)	Main Building	\$111,680	\$142,352	1	\$111,680	\$142,352
		Exceptional Facility Modification Total						\$111,680	\$142,352
	One-Time Total							\$218,732	\$285,312

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Spokane Veterans Home	On-Going	User Devices	Computer on Wheels / Laptop	Main Building	\$1,254	\$1,630	6	\$7,521	\$9,777
			Carts	Main Building	\$1,043	\$1,251	7	\$7,300	\$8,760
		User Devices Total						\$14,821	\$18,537
		WAN / LAN	Firewall + IDPS Maintenance	Main Building	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Main Building	\$128	\$166	14	\$1,789	\$2,326
			Wireless Controller	Main Building	\$1,321	\$1,717	1	\$1,321	\$1,717
			Maintenance (Med)	Main Building	\$218	\$284	2	\$437	\$568
			Workgroup Switch	Main Building					
			Maintenance - 24 ports	Main Building					
			Yearly WAN Service Fee (T1)	Main Building	\$10,224	\$13,291	1	\$10,224	\$13,291
		WAN / LAN Total						\$15,315	\$19,909
	On-Going Total							\$30,136	\$38,446

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington Soldiers Home & Colony	One-Time	Cabling / Pathways	Power cabling to support wireless (Med)	Nursing Center	\$1,065	\$1,491	8	\$8,520	\$11,928
		Cabling / Pathways Total						\$8,520	\$11,928
		Facility Modifications	Cabinet (Sm)	Nursing Center	\$749	\$973	2	\$1,497	\$1,946
				Roosevelt	\$749	\$973	1	\$749	\$973
			Ductless Air Conditioner	Nursing Center, Roosevelt	\$3,882	\$5,435	3	\$11,646	\$16,304
			Make window more secure with iron bars	Admin	\$1,065	\$1,491	1	\$1,065	\$1,491
			Secure Iron Door	Admin	\$1,065	\$1,491	1	\$1,065	\$1,491
			UPS (Med)	Nursing Center, Roosevelt	\$595	\$774	3	\$1,786	\$2,322
		Facility Modifications Total						\$17,808	\$24,528
		Preventative Measures	Fire Extinguishers	Nursing Center, Roosevelt	\$59	\$76	3	\$176	\$228
			FM200 Fire Suppression	Admin	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,451	\$52,413
		WAN / LAN	Access Points	Nursing Center	\$1,118	\$1,454	8	\$8,946	\$11,630
			Backbone Switch with Modules	Admin	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data drops (High)	Roosevelt	\$4,793	\$6,710	1	\$4,793	\$6,710
			Data drops (Med)	Nursing Center	\$1,598	\$2,237	9	\$14,378	\$20,129
				Roosevelt	\$1,598	\$2,237	5	\$7,988	\$11,183
			Documentation of cabling and network architecture	Entire Facility	\$20,000	\$25,000	1	\$20,000	\$25,000
			Firewall + IDPS for Wireless	Nursing Center	\$7,668	\$9,968	1	\$7,668	\$9,968
			LAN Wiring cleanup and improvements	Roosevelt	\$5,325	\$7,455	1	\$5,325	\$7,455
			Wireless controller (Sm)	Nursing Center	\$5,858	\$7,615	1	\$5,858	\$7,615
			Wireless Network Design/Implementation Cost	Nursing Center	\$1,000	\$1,000	8	\$8,000	\$8,000
		WAN / LAN Total						\$161,764	\$210,141
		Exceptional Facility Modification	Main Battery in Powerhouse	Admin	\$74,000	\$96,200	1	\$74,000	\$96,200
		Exceptional Facility Modification Total						\$74,000	\$96,200
		One-Time Total						\$299,542	\$395,210

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington Soldiers Home & Colony	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Nursing Center	\$7,246	\$9,420	3	\$21,739	\$28,260
		Printer / Scanner Total						\$21,739	\$28,260
		User Devices	Computer on Wheels / Laptop Carts	Nursing Center	\$1,254	\$1,630	2	\$2,507	\$3,259
			Laptops	Nursing Center	\$1,043	\$1,251	6	\$6,257	\$7,509
			Wireless Card	Nursing Center	\$64	\$83	6	\$383	\$498
			Workstations	Nursing Center	\$613	\$736	6	\$3,681	\$4,417
				Roosevelt	\$613	\$736	6	\$3,681	\$4,417
		User Devices Total						\$16,509	\$20,100
		WAN / LAN	Backbone Switch Maintenance	Admin	\$5,325	\$6,923	1	\$5,325	\$6,923
			Firewall + IDPS Maintenance	Nursing Center	\$1,544	\$2,008	1	\$1,544	\$2,008
			Wireless AP Maintenance	Nursing Center	\$128	\$166	8	\$1,022	\$1,329
			Wireless Controller Maintenance (Sm)	Nursing Center	\$916	\$1,191	1	\$916	\$1,191
		WAN / LAN Total						\$8,808	\$11,450
		On-Going Total							\$47,055

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington Veterans Home	One-Time	Cabling / Pathways	Patch panel	Building 10	\$510	\$664	1	\$510	\$664
			Patch Panel Installation Labor	Building 10	\$1,000	\$1,000	1	\$1,000	\$1,000
		Cabling / Pathways Total						\$1,510	\$1,664
		Facility Modifications	Build-out	Building 10	\$320	\$447	60	\$19,170	\$26,838
			UPS (Sm)	Building 10	\$341	\$443	1	\$341	\$443
				New Building	\$341	\$443	3	\$1,022	\$1,329
		Facility Modifications Total						\$20,533	\$28,610
		Preventative Measures	FM200 Fire Suppression	New Building	\$37,275	\$52,185	1	\$37,275	\$52,185
		Preventative Measures Total						\$37,275	\$52,185
		WAN / LAN	Backbone Switch with Modules	New Building	\$78,810	\$102,453	1	\$78,810	\$102,453
			Data Drops (Low)	Building 10	\$533	\$746	6	\$3,195	\$4,473
		WAN / LAN Total						\$82,005	\$106,926
	One-Time Total							\$141,324	\$189,385

Site	Investment Type	Investment Category	Investment Item	Building	Initial Base (Unit Price)	Best Estimate (Unit Price)	Total Qty	Initial Base	Best Estimate
Washington Veterans Home	On-Going	Printer / Scanner	Multi-Function Device (Lrg)	Building 10	\$7,246	\$9,420	1	\$7,246	\$9,420
				New Building	\$7,246	\$9,420	2	\$14,493	\$18,840
		Printer / Scanner Total						\$21,739	\$28,260
		User Devices	Laptops	Entire Facility	\$1,043	\$1,251	3	\$3,129	\$3,754
			Workstations	Building 10	\$613	\$736	1	\$613	\$736
				New Building	\$613	\$736	6	\$3,681	\$4,417
		User Devices Total						\$7,423	\$8,907
		WAN / LAN	Backbone Switch Maintenance	Entire Facility	\$5,325	\$6,923	1	\$5,325	\$6,923
		Yearly WAN Service Fee (T1)	New Building	\$10,224	\$13,291	1	\$10,224	\$13,291	
WAN / LAN Total						\$15,549	\$20,214		
On-Going Total								\$44,710	\$57,381